



**Brighton<sup>SM</sup>**

# City Council Study Session

**Tuesday, June 10, 2014**  
**~~Amended~~—6:00 p.m.**  
**City Hall 6th Floor Study Session Room**  
**Dinner Provided :**  
**Sloppy Joes**

**Approx.  
Time**

**ITEMS**

**Representative**

**Mayor**

Richard N. McLean

**Mayor Pro-Tem**

Kirby Wallin

**Council Members**

**Ward I**

Joan Kniss

**Ward II**

Rex Bell

Cynthia A. Martinez

**Ward III**

Lynn Baca

Ken Kreutzer

**Ward IV**

J.W. Edwards

Mark Humbert

6:00 Board and Commission Interviews: Liquor Licensing  
 Authority and Brighton Urban Renewal Authority

Pledge of Allegiance to the American Flag

6:30 **POLICY ITEMS**

**STUDY SESSION ITEMS**

6:45 Emergency Management Update and  
 Emergency Communications

Stephanie Hackett

8:15 **ADMINISTRATIVE ITEMS**

Public Information Office Update

Budget Calendar—Handout

April Financial Report

**EXECUTIVE SESSION**

For a conference with the City Attorney for the purpose of  
 receiving legal advice on specific legal questions under  
 C.R.S. Section 24-6-402(4)(b) and for the purpose of  
 determining positions relative to matters that may be subject  
 to negotiations, developing strategy for negotiations, and/or  
 instructing negotiators, under C.R.S. Section 24-6-402(4)(e)  
 Oil and Gas

*The City of Brighton's purpose is to provide essential services and progressive leadership to  
 enhance the quality of life for the community.*

500 South 4th Avenue  
 Brighton, CO 80601  
 303-655-2056  
 nhoel@brightonco.gov



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# Brighton Emergency Management

Reference: 2013- 2014 Office of Emergency Management Update

**To:** Mayor Richard N. McLean and Members of City Council  
**Through:** Manuel Esquibel, City Manager

☐ Attorney Reviewed: \_\_\_\_\_ ☐ Regular Council Agenda Date: \_\_\_\_\_  
☐ Finance Reviewed: \_\_\_\_\_ ☐ Resolution / Ordinance # \_\_\_\_\_  
☐ Publication Dates: \_\_\_\_\_

**Prepared By:** Stephanie Hackett, Emergency Management Coordinator

**Date Prepared:** June 2, 2014

## **PURPOSE**

To review the activities of the Office of Emergency Management since the 2013 adoption of the Emergency Operations Base Plan. To review citizen notification options, costs and capabilities. To update Council on future Emergency Management activities.

## **BACKGROUND:**

The City of Brighton and Brighton Fire Rescue District's Office of Emergency Management Coordinator, Stephanie Hackett, has been in the position within the Brighton Police Department since October 2012. In April 2013, Council adopted the Emergency Operation Base Plan, the principal guiding document from which the City of Brighton, the Brighton Fire Rescue District, and the local, state and federal partners enact prevention, mitigation, response and recovery efforts to address a large incident, emergency or disaster affecting the City of Brighton.

The Office of Emergency Management is responsible for disaster/emergency mitigation, preparedness, response and recovery planning and training in coordination with city departments, community partners and local, state and federal governmental stakeholders. This has been achieved by promoting a comprehensive Emergency Management program with emphasis on community outreach and public education, training and exercises, emergency/incident management, plans and policy development, and grant management.

## **SUMMARY OF UPDATES:**

- Incident Management-
  1. City Water Boil Advisory Incident- July 2013- AAR Executive Summary available
  2. Black Forest Fire- Elbert County EOC Logistic Chief- June 2013
  3. September 2013 Flooding- PD, Fire, City assistance to Boulder and Commerce City
- Emergency Public Education/Community Awareness-
  1. Funshine Camp Staff Weather/Emergency Training- May 2013, 2014
  2. Explorer ICS- May 2014
  3. United Power Employee Preparedness- Feb 2014
  4. Family Emergency Preparedness- July 2013
  5. Long Term Care Disaster Preparedness Conference- June 2014
  6. Emergency Preparedness Training Day for People with Access and Functional Needs and Families- July 2013, 2014
  7. MMRS- Front Range Evacuation Seminar, Nov 2013
  8. Brighton Safety Expo- May 2013, 2014
  9. Adams County Youth Detention Center Staff Training- 2013
  10. Denver Council on Foreign Relations- White Paper Report development on citizen engagement
  11. Radio Disney Disaster Preparedness Event- Pennock Elementary, 2014
  12. SkyWarn/Weather Spotter Class- 2013
- Emergency Plans/Polices/Procedures-
  1. Emergency Operations Plan adopted 2013
  2. AutoMessenger System policies and training
  3. City facility specific plans
  4. Emergency Sheltering Plan (ESF6), Red Cross Agreements
  5. Public Health and Medical Response Plan (ESF 8)
  6. EOC emergency purchasing P-card policies
- OEM Training/Certifications-
  1. International Association of Emergency Manager's CEM, 2013
  2. FEMA's Master Exercise Practitioner Program, MEPP- L132 & L133 complete
  3. DHS- Preparedness and Medical Response to Bombing Incidents, 2013
  4. ICS Train The Trainer- L449 2013 (100, 200, 300, 400, 700, 800, 191)
  5. NWCG- G191 ( ICS/EOC Interface)
  6. Red Cross Shelter Fundamentals, 2013
- Exercises-

1. Operation Whirlwind- CERT, Rampart Search and Rescue, ARES, OMEGA, Brighton Fire Rescue District, Brighton PD, Brighton and Adams County OEM.
  2. Brighton Integrated Response TTX- City of Brighton, Brighton Fire Rescue District, Platte Valley Hospital, Platte Valley Ambulance, Tri-County Health Department, Community Reach, Adams County Coroner's Office, AdCom
  3. Operation Mountain Sync- Regional Drill Series- Brighton PD, Brighton Fire, Platte Valley Ambulance, South Adams County Fire
  4. NDMS (National Disaster Medical System) Full Scale, 2013
- Grants-
    1. Emergency Management Performance Grant (EMPG)- FY2013 Award \$56,900 (+ 28% from 2012)
    2. Homeland Security Grant Program (HSGP) - FY2014 Awarded \$10,905 for updated sheltering/mass care trailer and resources.
    3. Applicant for Hazard Mitigation Performance Grant (HMPG) – \$230,012 Aug. 2014 Award notification.
    4. Public Assistance (PA) - reimbursement for eligible PD equipment and assistance rendered during 2013 floods eligible under FEMA declaration. \$32,996.46

### **NOTIFICATION SYSTEM COST REVIEW: (based on vendor quotes)**

First Call Notification System- included in AdCom package

Code Red Notification System- (when packaged with Commerce City) approx. - \$18,000

Nixle 360 Deployment - start up and implementation \$ 11,705 annual cost \$10,045

Voicent (AutoMessenger) - approx. \$12,000

### **FUTURE ACTIONS/PRIORITIES:**

- Local Resource Mobilization Plan
- Active Shooter comprehensive plan and training series
- ESF 1 (Transportation), 3 (Public Works /Utilities), 7 (Logistics and Resource Support) plan completion
- CERT program development: membership and training review
- EOC positions specific planning, drill, TTX, functional

### **OPTIONS FOR COUNCIL CONSIDERATION:**

- 1) Review 2013 Emergency Operation Base Plan (2016 official update schedule)
- 2) Identify emergency training/exercise priorities



# Brighton<sup>SM</sup>

500 South 4th Avenue Brighton, CO 80601  
www.brightonco.gov

Finance Department  
303-655-2055

## STAFF REPORT

TO: Mayor McLean and Members of the City Council through City Manager, Manuel Esquibel  
From: Dan Frelund, Finance Director  
Date: June 4, 2014  
Subject: Financial Reports for the Four Months Ending April 30, 2014 (33% of year expired)

### **PURPOSE:**

To update the Mayor and City Council on various financial results of operations of the City for the above time period.

### **OVERVIEW:**

The financial reports include the following:

- Page 1 General Fund - Statement of Revenues and Expenditures
- Page 2 Utilities Funds - Statement of Revenues and Expenses
- Page 3 Sales Tax Revenue Report
- Page 4 Water, Waste Water Enterprise Funds Service Revenue Report

Revenues are reported when received with the exception of sales tax revenues that are estimated for the current month. Personal services expenditures represent 8 pay periods through April 12, 2014 and other expenditures are based on expenditures incurred. The percentage of budget represents the year-to-date revenues and expenditures as a percentage of the annual revised budget.

**General Fund - Statement of Revenues and Expenditures.** This report shows revenues and expenditures by type and expenditures by function. Notable highlights are:

- The "Sales Tax Revenue Graph" indicates 2014 sales tax *for all funds* is trending above monthly budget amounts.
- The "*General Fund* Statement of Revenues and Expenditures" indicates year-to-date sales tax as a % of budget to be slightly under through April 2014 (budget here is based on 4/12<sup>th</sup> of the annual budget amount).

**Utilities Funds - Statement of Revenues and Expenses.** This report shows operating income and expenses for water, waste water, and storm drainage, as well as, non-operating items.

**Sales Tax Revenue Financial Report.** This is a snapshot of the total sales tax collections for the general, capital improvement and parks & recreation funds. The amounts are reported net of tax incentive rebates and transfers to BURA.

**Water & Waste Water Enterprise Funds Financial Report.** This is a snapshot of Water and Waste Water "Charges for Services" Revenue. The prior year and budget are shown for comparison purposes.



**City of Brighton**  
**General Fund Statement of Revenues and Expenditures**  
**As of April 30, 2014 (33% of year)**

	Annual		Current		
	Original Budget	Revised Budget	Month	Year-to-Date	% of Budget
<b><u>REVENUES</u></b>					
<b>Taxes</b>					
Sales	\$ 12,415,841	\$ 12,415,841	\$ 1,024,967	\$ 3,843,516	31%
Use	2,297,000	2,297,000	254,944	696,935	30%
Property	1,838,865	1,838,865	106,651	726,960	40%
Franchise	1,150,000	1,150,000	102,278	341,840	30%
Other	34,000	34,000	2,522	11,432	34%
Total Taxes	17,735,706	17,735,706	1,491,362	5,620,683	32%
Licenses and permits	467,500	467,500	58,204	194,282	42%
Intergovernmental	1,669,580	1,669,580	183,355	371,142	22%
Charges for Services	1,615,850	1,615,850	207,873	592,903	37%
Fines and forfeitures	513,000	513,000	41,272	165,471	32%
Investment Income	10,000	10,000		2,485	25%
Miscellaneous	864,129	864,129	32,003	185,981	22%
Transfers In	592,958	940,757			0%
<b>Total Revenue</b>	<b>23,468,723</b>	<b>23,816,522</b>	<b>2,014,069</b>	<b>7,132,947</b>	<b>30%</b>
<b><u>EXPENDITURES</u></b>					
Personal Services	16,898,762	16,898,762	1,235,954	4,909,922	29%
Operating Expenses	6,488,026	6,835,825	620,598	2,396,385	35%
InterfundTransfers Out	81,935	81,935	-	-	0%
External Transfers Out	-	-	-	-	0%
<b>Total Expenditures</b>	<b>23,468,723</b>	<b>23,816,522</b>	<b>1,856,552</b>	<b>7,306,307</b>	<b>31%</b>
<b>Revenues Over (Under)</b>					
<b>Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,518</b>	<b>\$ (173,360)</b>	

**Expenditures by Function**

General Government	\$ 7,456,375	\$ 7,309,552	\$ 477,054	\$ 2,567,103	35%
Public Safety	7,752,357	7,850,703	736,700	2,470,573	31%
Public Works	2,279,577	2,473,432	181,083	712,906	29%
Culture, Parks and Recreation	4,473,086	4,524,931	342,187	1,133,526	25%
Community Development	1,425,393	1,575,969	119,528	422,199	27%
InterfundTransfers Out	81,935	81,935		-	0%
External Transfers Out	-	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 23,468,723</b>	<b>\$ 23,816,522</b>	<b>\$ 1,856,552</b>	<b>\$ 7,306,307</b>	<b>31%</b>

**City of Brighton**  
**Utilities Funds - Statement of Revenues and Expenses**  
**As of April 30, 2014 (33% of year)**

**Water Fund**

	Annual		Current		
	Original Budget	Revised Budget	Month	Year-to-Date	% of Budget
Operating Revenues	\$ 8,810,855	\$ 8,810,855	\$ 448,760	\$ 1,423,427	16%
Operating Expenses	(6,911,057)	(6,992,517)	(606,900)	(1,639,706)	23%
Operating Income (loss)	1,899,798	1,818,338	(158,140)	(216,279)	-12%

**Nonoperating revenues (expenses)**

**Revenues**

Investment Income	75,000	75,000	-	13,895	19%
Tap fees	40,000	40,000	25,935	32,111	80%
Plant investment fees	-	-	1,102,919	1,519,319	0%
Intergovernmental Grants	-	47,750	(82,529)	32,468	0%
Utility Reimbursements-BURA	-	-	-	186,485	
Transfers in	-	5,168,289	-	-	
<b>Total Revenues</b>	<b>115,000</b>	<b>5,331,039</b>	<b>1,046,325</b>	<b>1,784,278</b>	<b>33%</b>

**Expenses**

Capital Equipment/projects	(235,398)	(5,369,977)	(58,301)	(2,143,750)	40%
Interest expense	(1,779,400)	(1,779,400)	-	-	0%
Transfers out	-	-	-	-	
<b>Total Expenses</b>	<b>(2,014,798)</b>	<b>(7,149,377)</b>	<b>(58,301)</b>	<b>(2,143,750)</b>	<b>30%</b>
<b>Nonoperating Income (Loss)</b>	<b>(1,899,798)</b>	<b>(1,818,338)</b>	<b>988,024</b>	<b>(359,472)</b>	<b>20%</b>
<b>Revenues Over (Under) Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$829,884</b>	<b>(\$575,751)</b>	

**Waste Water Fund**

Operating Revenues	\$ 5,997,866	\$ 5,997,866	\$ 474,309	\$ 1,552,971	26%
Operating Expenses	(2,851,976)	(2,880,686)	(214,862)	(783,195)	48%
Operating Income (loss)	3,145,890	3,117,180	259,447	769,776	48%

**Nonoperating revenues (expenses)**

**Revenues**

Investment Income	50,000	50,000	-	9,485	19%
Plant investment fees	-	-	154,120	263,400	0%
Utility Reimbursements-BURA	-	-	-	186,485	
Transfers in	-	1,517,969	-	-	
<b>Total Revenues</b>	<b>50,000</b>	<b>1,567,969</b>	<b>154,120</b>	<b>459,370</b>	<b>30%</b>

**Expenses**

Capital Equipment/projects	(820,181)	(2,309,440)	(1,892)	(49,313)	2%
Interest expense	(2,375,709)	(2,375,709)	-	(21,931)	1%
Transfers out	-	-	-	-	
<b>Total Expenses</b>	<b>(3,195,890)</b>	<b>(4,685,149)</b>	<b>(1,892)</b>	<b>(71,244)</b>	<b>2%</b>
<b>Nonoperating Income (Loss)</b>	<b>(3,145,890)</b>	<b>(3,117,180)</b>	<b>152,228</b>	<b>388,126</b>	<b>-12%</b>
<b>Revenues Over (Under) Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 411,675</b>	<b>\$ 1,157,902</b>	

**Storm Drainage Fund**

Operating Revenues	\$ 268,983	\$ 268,983	\$ 42,160	\$ 162,350	187%
Operating Expenses	(219,658)	(226,038)	(14,366)	(59,503)	54%
Operating Income (loss)	49,325	42,945	27,794	102,847	54%

**Nonoperating revenues (expenses)**

**Revenues**

Investment Income	4,675	4,675	-	1,018	77%
Expense Reimbursement	-	-	-	-	
Transfers in	-	68,161	-	-	
<b>Total Revenues</b>	<b>4,675</b>	<b>72,836</b>	<b>-</b>	<b>1,018</b>	<b>2%</b>

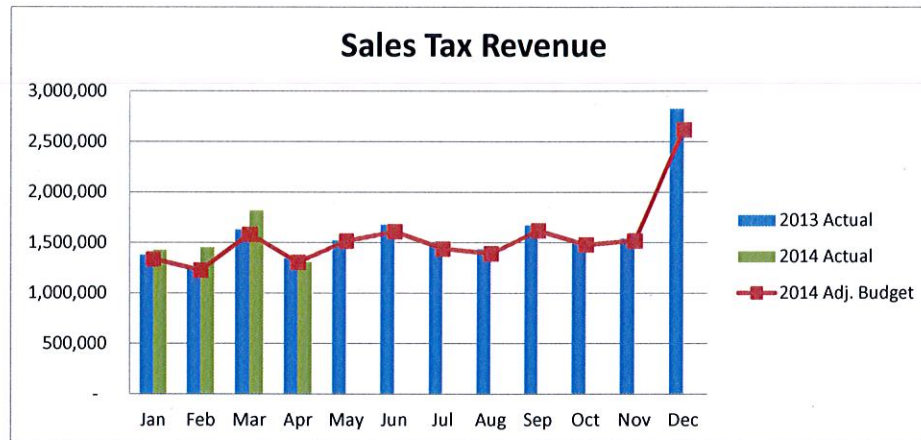
**Expenses**

Capital Equipment/projects	(54,000)	(115,781)	-	-	40%
Interest expense	-	-	-	-	0%
Transfers out	-	-	-	-	0%
<b>Total Expenses</b>	<b>(54,000)</b>	<b>(115,781)</b>	<b>-</b>	<b>-</b>	<b>40%</b>
<b>Nonoperating Income (Loss)</b>	<b>(49,325)</b>	<b>(42,945)</b>	<b>-</b>	<b>1,018</b>	<b>62%</b>
<b>Revenues Over (Under) Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,794</b>	<b>\$ 103,865</b>	



**City of Brighton**  
**Sales Tax Revenue Financial Report <sup>(1)</sup>**

**April 30, 2014**



Month	2013 Actual	2014 Adj. Budget	2014 Actual
Jan	1,379,092	1,337,755	1,427,106
Feb	1,265,145	1,227,224	1,452,305
Mar	1,631,108	1,582,217	1,819,371
Apr	1,346,715	1,306,349	1,306,000
May	1,524,436	1,516,490	
Jun	1,679,804	1,609,671	
Jul	1,502,516	1,439,515	
Aug	1,435,744	1,392,709	
Sep	1,670,969	1,618,941	
Oct	1,514,277	1,479,679	
Nov	1,540,589	1,519,050	
Dec	2,825,806	2,619,282	
Totals	19,316,201	18,648,882	6,004,782

(1) Amounts reported are net of tax incentive rebates and transfers to BURA; and represent all funds.

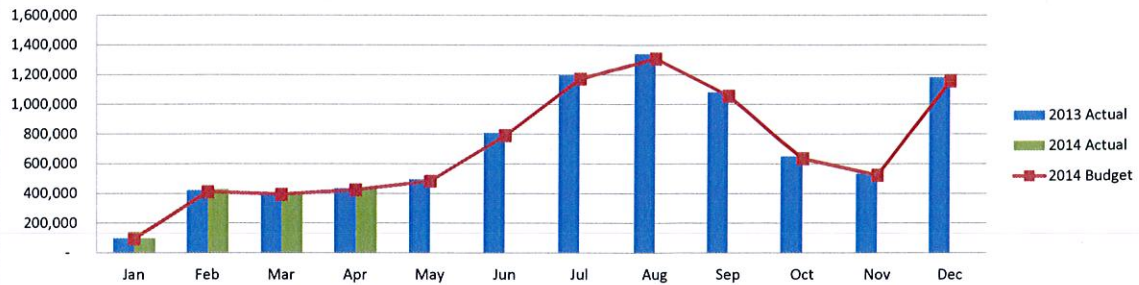
(2) The April 2014 "actual amount" is an accrual of April sales tax that will be collected in May.

## City of Brighton

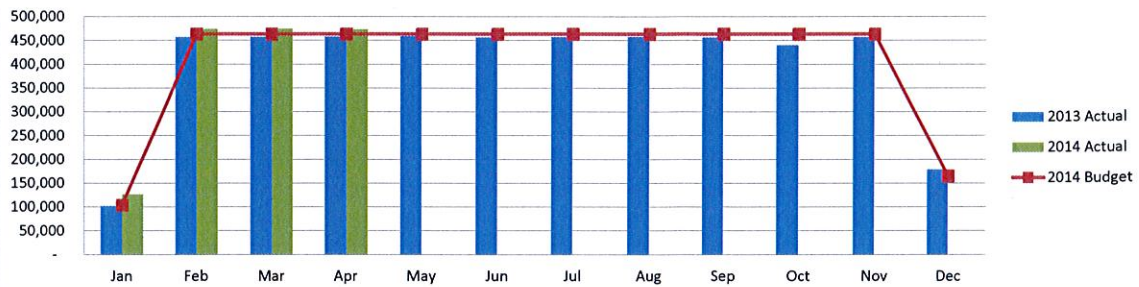
### Water, Waste Water Enterprise Funds Financial Report

April 30, 2014

#### Water Charges for Services Revenue



#### Waste Water Charges for Services Revenue



Water Charges For Services Revenue			
Month	2013 Actual	2014 Budget	2014 Actual
Jan	97,531	95,500	98,116
Feb	421,183	411,500	429,223
Mar	403,107	394,000	401,323
Apr	434,954	425,000	430,233
May	494,651	483,000	
Jun	808,757	790,000	
Jul	1,199,319	1,171,500	
Aug	1,339,886	1,309,000	
Sep	1,081,215	1,056,300	
Oct	649,812	634,800	
Nov	534,953	522,500	
Dec	1,184,338	1,156,900	
Totals	8,649,706	8,450,000	1,358,895

Waste Water Charges For Services Revenue			
Month	2013 Actual	2014 Budget	2014 Actual
Jan	102,573	104,000	126,910
Feb	457,013	463,500	473,813
Mar	457,105	463,500	474,991
Apr	457,651	463,500	473,638
May	459,597	463,500	
Jun	456,578	463,500	
Jul	457,614	463,500	
Aug	458,133	463,500	
Sep	456,557	463,500	
Oct	440,576	463,500	
Nov	457,005	463,500	
Dec	178,836	164,831	
Totals	4,839,238	4,903,831	1,549,352